

City of Ankeny, Iowa

Service Efforts and Accomplishments (SEA) Report

Fiscal Year 2003-2004

To the Citizens of Ankeny:

The City is pleased to present the first annual Service Efforts and Accomplishments (SEA) report. The SEA report's goal is to objectively inform Ankeny citizens about what results they receive through the expenditure of public funds and how efficiently and effectively these funds are being used.

This report is supported with a grant from the National Center for Civic Innovation. It is our intention that this report, and future SEA reports, will allow City taxpayers to better assess the City's performance and hold the City more fully accountable for the management of taxpayer provided resources.

City Council	Prepared by:
Merle Johnson, Mayor	Carl Metzger, City Manager
Steve Van Oort, Mayor Pro-tem	Jim Spradling, Assistant City Manager
Craig Block	Dennis Bockenstedt, Finance Officer
Gary Lorenz	
Tom Strait	DATE: March 21, 2005
Gary Welch	

Ankeny Services Efforts and Accomplishments (SEA) Report FY 2004

Table of Contents

Introduction	2-3
Overview: FY2004 Expenditures & Revenues	3-4
Property Tax Overview	4-5
Mayor and Council Mission Statement and Goals	6
Police Department	7-9
Fire and Emergency Medical Services Department	10-13
Library Services	14-15
Community Services Department	16-19
Community & Economic Development Department	20-22
Leisure Services Department	23-24
General Government	25-26
Statistical Appendix	27

INTRODUCTION

This report is Ankeny's initial effort to report and summarize the City's ***Service Efforts and Accomplishments (SEA)***. The City intends to issue future SEA reports by December 31st of each year.

The purpose of this report is to:

- improve the accountability of City government,
- assist the City Council, City Manager, and citizens in making better decisions and in evaluating programs,
- help improve the delivery of public services.

This report attempts to accomplish its purpose through:

- using performance measurements to evaluate the efficiency and outcomes achieved through City services
- using citizen input to develop the report and the service measures
- linking the City Council's mission and goals to every program the City offers.

Report Scope, Methodology and Limitations:

This report has been prepared by the Office of the City Manager and the Office of Finance and Budget with the assistance from the directors and administrators for the City's departments. Only measurement data currently available or "best" estimates are reflected in this report. The City is implementing data collection systems and surveys to collect, use and report additional measurements in future SEA reports.

Citizen Involvement:

A key tenant of the SEA reporting initiative is direct citizen participation in developing performance measurements. A seven member *Citizen Focus Committee* was instrumental in forming the initial output, efficiency and result measures. The committee members are volunteers with significant backgrounds in business, management and accounting. None represented an organized group.

Performance Measures Defined:

The measurement categories are based on extensive research by the Government Accounting Standards Board (GASB).

- Inputs – Resources, primarily staff, support, equipment and contractual services used for a program or service.
- Outputs/Demand – Units produced or services provided.
- Efficiency – Inputs divided by units of product or services.
- Outcomes or Results – Ideally, a numerical measurement of the benefits received.
- Explanatory – A narrative which explains factors not amenable to "counting" but essential to understanding service results.

These measurements and related information are important in determining the efficiency, effectiveness, and relative importance of a City service.

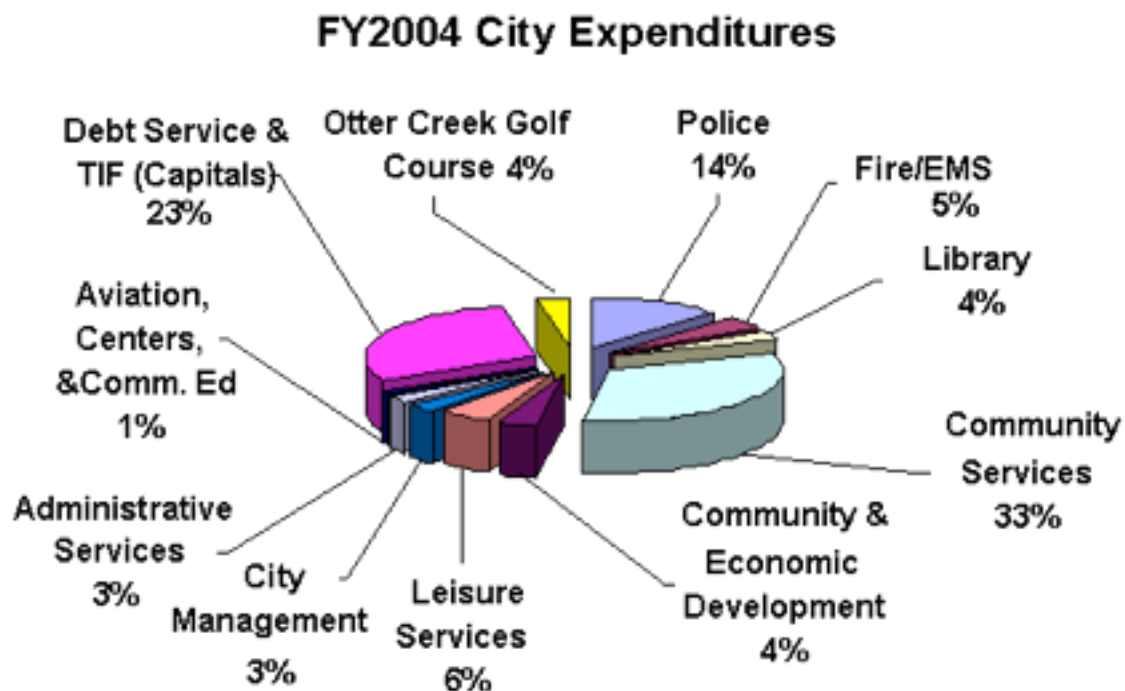
Mission statements, objectives, outputs/demand, efficiency and outcome or result measures are presented for these departments.

Police Department	Fire/EMS Department	Community Services Department
Library Services	Community & Economic Development Department	

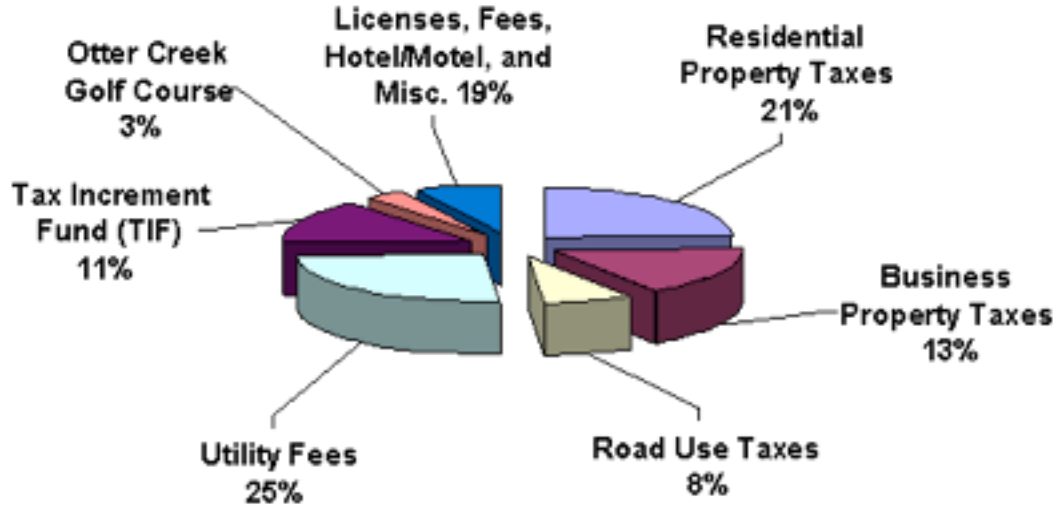
Output, efficiency and outcome measures were not readily available in all instances; particularly for Leisure Services, General Government and Administration. Thus, only partial measurement data is presented for some departments. The City intends to include additional measurements in the FY2005 SEA report.

General Government	Leisure Services Department	
--------------------	-----------------------------	--

Overview of FY2004 City Expenditures & Revenues:



FY2004 Revenues by Type



Property taxes include the general City levy and special levies for the Airport and Police/Fire retirement. Agency funds and several non-material special revenue funds are not included.

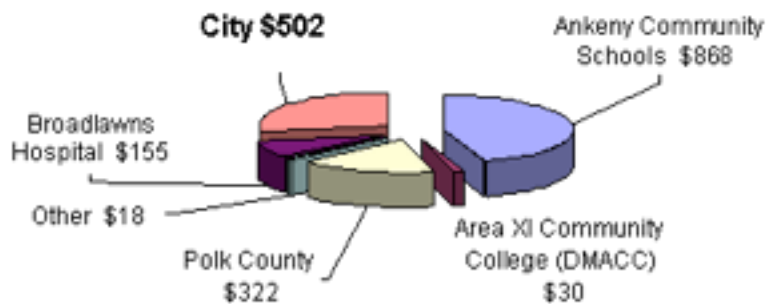
Financing transactions relating to bonds are not included. The Debt Service fund and Tax Increment fund total approximates the average annual expenditures for capital projects. Please refer to City financial statements for tax increment funding (TIF), detailed capital project expenditures and debt service information.

The City golf course is operated as an “Enterprise” apart from Leisure Services and is not included in this report other than in the Revenue and Expenditure charts for FY2004

Comprehensive financial information, in full compliance with GAAP and legal fund accounting requirements, is readily available for all City programs in the current budget document and the FY2004 financial report.

Property Tax Overview: Property taxes provide a majority of the support for schools, counties and cities. An Ankeny residence with a total assessed value of \$100,000 (taxable assessed value \$50,750) paid about \$1,895 in property taxes in FY2004. This payment was distributed to local government and schools as shown in the next chart.

**FY2004 Property Taxes Levied to a Residence with a Total
Assessed Value of \$100,000**



This report focuses on the \$502 in property taxes paid for City services and the outputs, outcomes and efficiency relating to the delivery of these services.

The Citizen Focus committee felt that presenting property tax information in terms of a “typical household” might be more meaningful to Ankeny residents.

The next chart presents property taxes paid by City residents in terms of a residence with property taxes based on \$100,000 total assessed valuation.

**FY2004 City Property Taxes from a Residence
Assessed (Total) at \$100,000.**



In addition to property taxes, City services are supported by fees and other revenues, most notably road use taxes (gas tax), utility service fees and other service charges.

MAYOR AND COUNCIL MISSION AND GOAL STATEMENTS

Ideally, the service efforts and accomplishments of City departments are aligned with and support the City's Mission and goals as articulated by the Mayor and Council.

These are the Mayor and Council's Mission and goal statements:

Mission Statement: The City of Ankeny is committed to building a cohesive, independent, and thriving community while applying well-managed growth.

Mayor and Council Goals for 2004-2006:

1. Continue to provide quality CORE services to help preserve the character and environment of Ankeny.
2. Continue planned and managed growth that incorporate the Ankeny Comprehensive Plan and professional studies to provide responsible land use and zoning, sustainable growth, storm water management, the safe, efficient and affordable movement of people and goods, and coordinate planning to balance infrastructure and resource needs within budget.
3. Maintain and improve internal and external communications and continue to provide outstanding customer service.
4. Maintain and improve the City's position for long-term prosperity by supporting an effective public/private community partnership that promotes a business friendly environment.

Strategic Objectives: Please refer to City department presentations for objectives linked to Council goals.

Presentation by Departments:

The report is organized by City departments or functions. For each area, Council objectives linked to Council goals are presented along with department level strategic objectives.

Summary revenue, expenditure and staffing information are presented for each department; reflecting, as possible, the measures believed important by the Citizen Focus committee and City management. Detailed financial information by fiscal year since FY2001 is available in the *City Budget Basis Financial Report, Actual versus Budget, Fiscal Year 2004* and the *City's Adopted Annual Budget, Fiscal Year 2005*.

Budget, Financial and Department information can also be found on the City's Web site www.ci.ankeny.ia.us

Police Department

Department Mission and Description: The department serves the community by providing protection of life and property. Services are delivered through two primary units; the Police Operations (patrol) unit and the Special Services (Investigations and related) unit. These units receive technical and administrative support through a shared

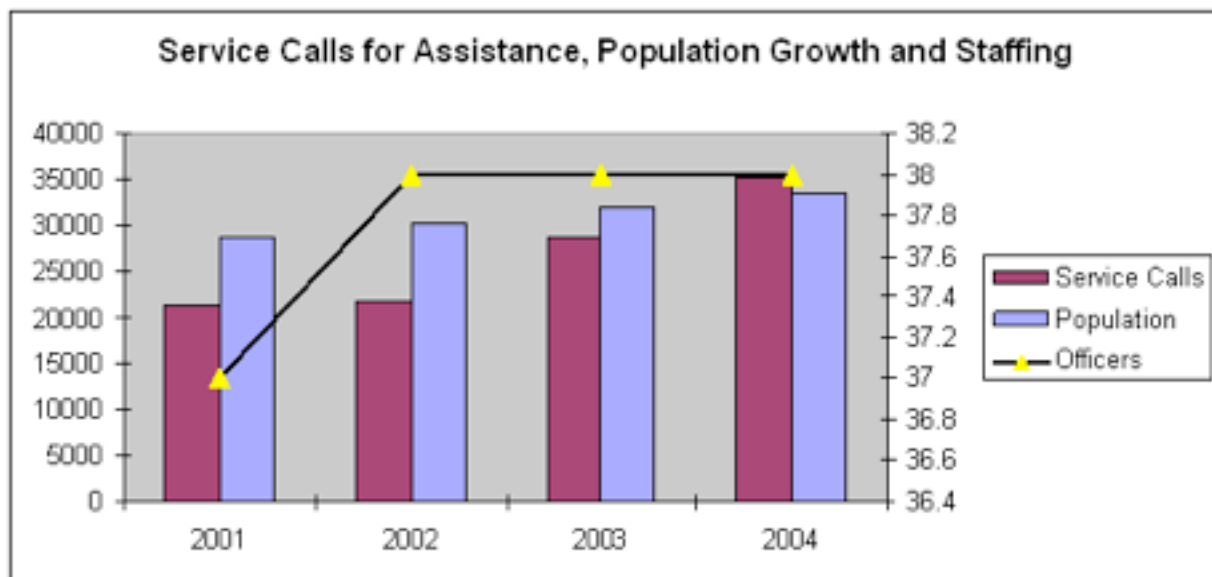
administrative and support services section. The Police budget includes School Crossing guards and Animal Control.

Trends and Issues: Rapid City growth will challenge the department's ability to maintain current level services. Upgrading of communications gear to maintain interoperability with other local and State public safety organizations is essential.

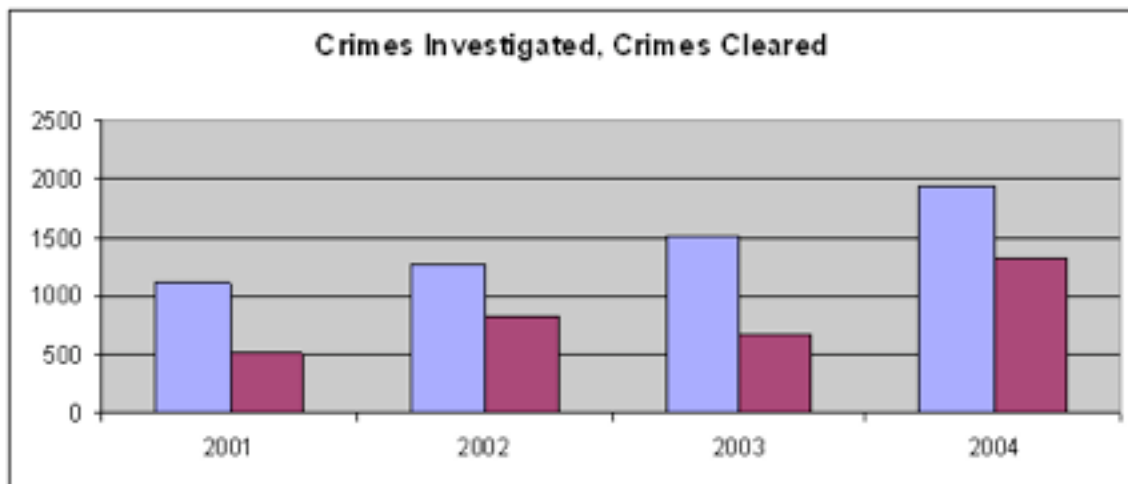
The department is implementing its records management system with Polk County Central Dispatch. This effort is on-going and will improve data interchange with the State, County, and other metro cities.

Strategic Objectives: The department supports Council goal two through the linked objective of encouraging more citizen involvement through the Citizens Police Academy. Police participation will be integral to updating the City's Emergency Response plan, Council goal three. Purchase of compatible communications gear is critical to successful joint efforts with other area public safety.

Output/Demand Overview: Perhaps, the challenge of providing police services to a rapidly expanding community can best be illustrated by service call volume as compared to population growth.



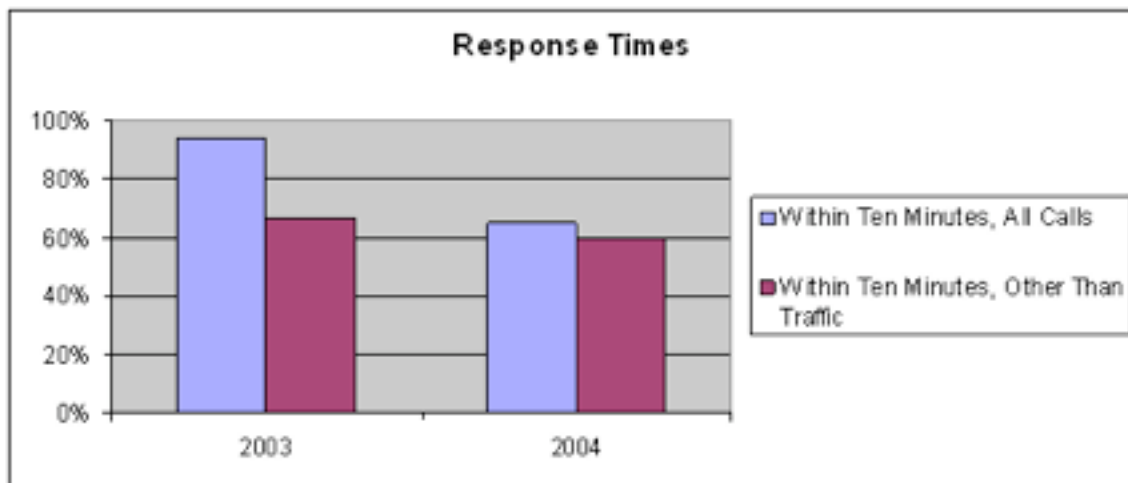
The next table presents crimes investigated and cleared by the Ankeny Department. Crime investigation unit. These statistics reflect cooperation among city, county and State police units and should be interpreted within that context.



The Citizen Focus committee felt it important to report service call response times. This table illustrates average response to calls for service. Data for 2001 and 2002 is not available.

Response time measurement is a function of officer location, number of officers on duty and apparent priority of the service requirement. Planned improvements involving central dispatch and records should allow more precise response measurements in future years.

Given these qualifications, response time has increased from 2003 to 2004. The City believes this is due to continued rapid growth, both in population and geographical area, while police staffing remained relatively constant.



Police Department Budget: Seventy-nine percent (79%) of the Police budget is supported by property taxes, further divided by residential and business. Other support includes fines, overtime reimbursement, licenses and permits, grants, and service charges.

Police Department Budget Support FY2004



A residence property owner with a taxable assessed valuation of \$100,000 paid about \$151 through their 2004 property taxes for Ankeny police services.

Satisfaction with police services, a feeling of safety within the community, is perhaps the most important result measure. The 2003 community survey reported 90% of respondents felt somewhat or very safe with respect to violent crime. Eighty percent (80%) felt somewhat or very safe with respect to property crimes.

The SEA citizen focus committee identified officer training as very important to citizen expectations. The next chart presents annual training hours, exclusive of basic Iowa Law Enforcement Academy training for new officers.

	2001	2002	2003	2004
Training Hours	2793	2688	3658	3550

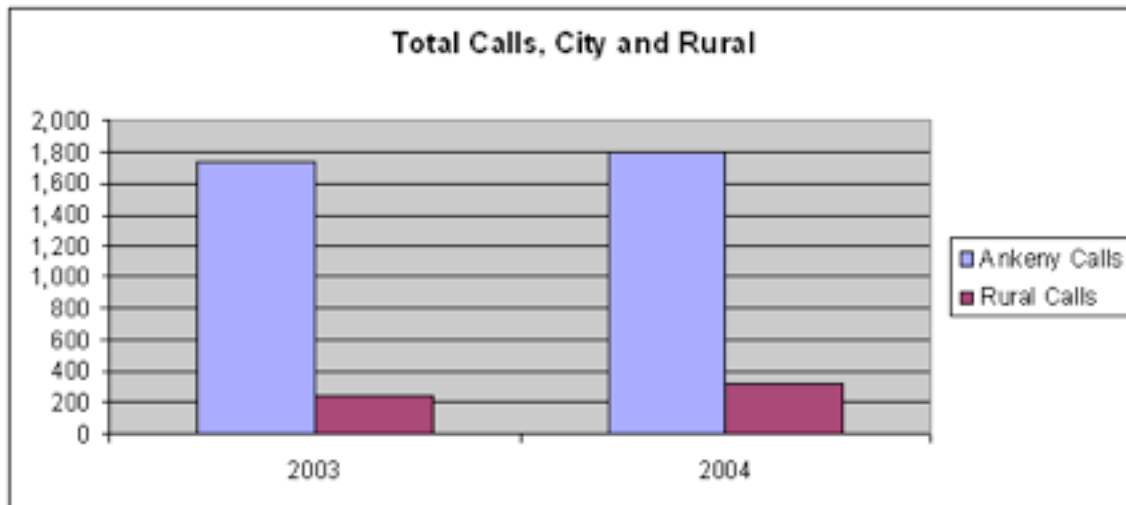
	FY2002	FY2003	FY2004	FY2005 (Est.)
Expenditures and Staffing				
Total Department Expenditures	\$3147920	\$3992640	\$3963499	\$4396038
Sworn Officers	37	38	38	38

More information is available in the annual Police Department reports and in City financial documents. This information can also be found on the City's Web site www.ci.ankeny.ia.us

Fire/EMS Department

Department Mission and Description: This department provides fire suppression and emergency medical services to Ankeny residents and their rural neighbors. Department services also include training, education, maintenance of a community emergency plan and the emergency warning system (sirens).

Ankeny, by contract, provides these services to a 55 square mile area in northern Polk County.



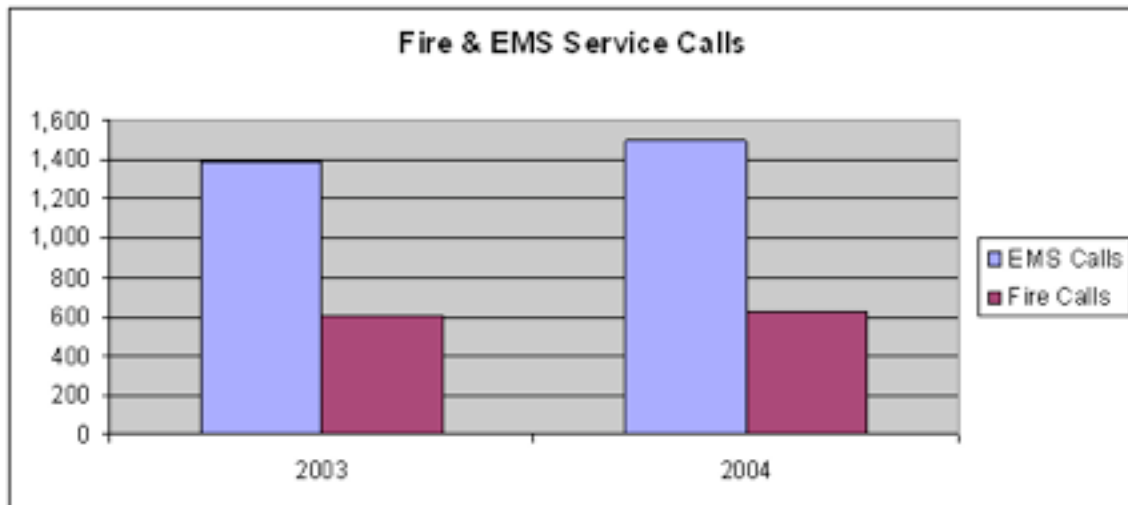
Trends and Issues: Continued growth drives increased service calls. Traffic accidents, involving the Corporate Woods and other I-35 interchanges and the I-35 corridor significantly adds to calls for emergency services.

Strategic Objectives: The department is responsible for preparing a revised Emergency Operations Plan, Council Goal three. The plan will likely include provisions for additional space and equipment for an emergency command center.

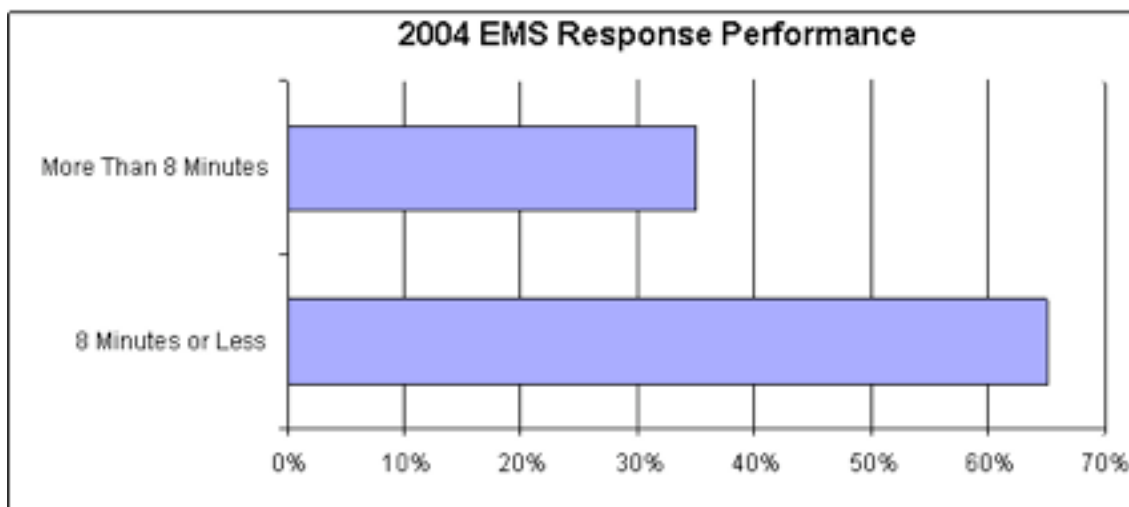
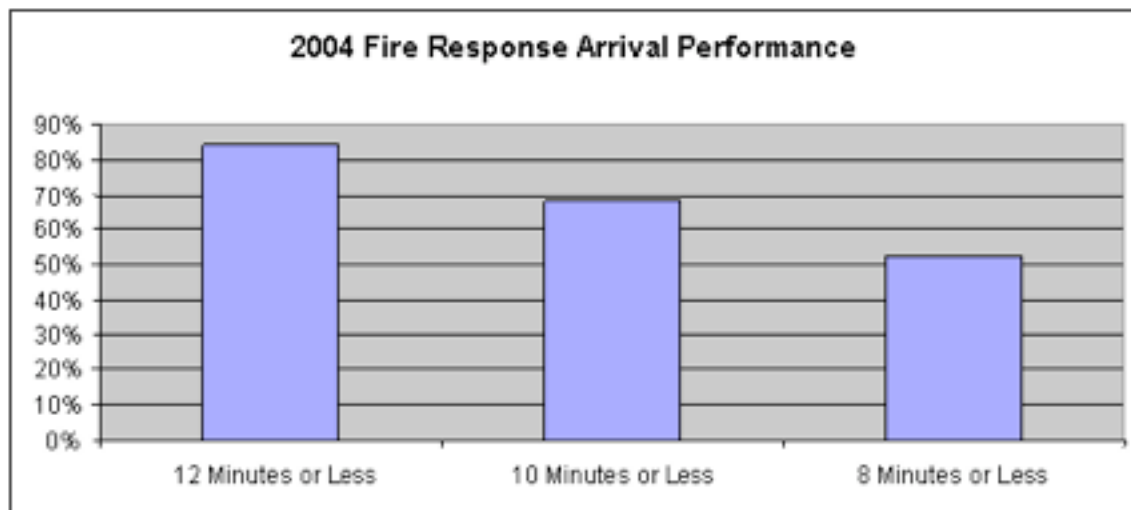
The City has set a performance standard of responding to calls within 8 minutes 80% of the time. To meet or exceed this standard, expanded paid “duty crew” staffing was initiated 7/1/03. A minimum of four crew members are on duty during weekdays from 6 am to 10 pm and from 6 pm to 6 am on weekends. Further expansion and a satellite station may be needed in the future to achieve this standard.

	2002	2003	2004	2005 (Est.)
Duty Crew Hours	0	3007	15869	21600

Output/Demand Measures: Due to changes in performance measurement methodology, comparable call and response data prior to 2003 is not available.



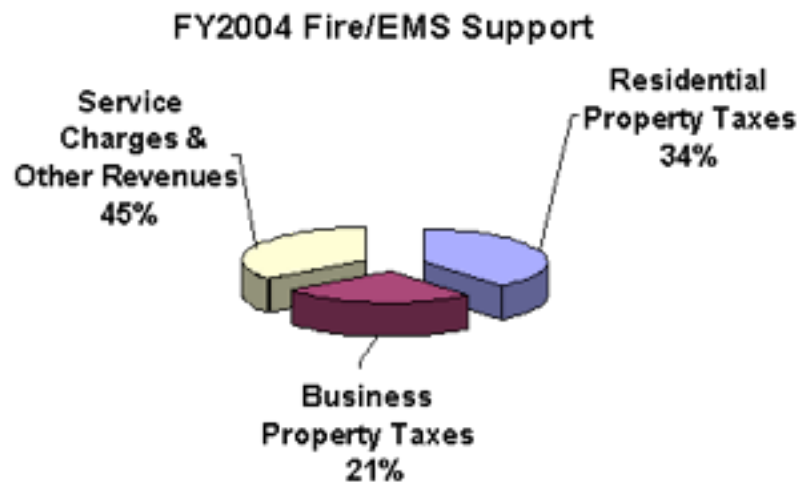
The Citizen Focus committee felt it important to report service call response times. The expanded duty crew program was initiated 7/1/2003. Since then, the City's response time performance has more than doubled relative to the 8 minute benchmark.



Citizen Perceptions: Another measure of sufficiency of fire suppression and EMS services is included in the 2003 community survey. Ninety-five percent (95%) said fire services were either “good” or “excellent. Ninety-two percent (92%) felt that emergency medical services were “good” or “excellent.”

Fire Department Budget: Fire suppression is funded by property taxes and support from jurisdictions served beyond city limits. Emergency medical services are funded by property taxes, support from other jurisdictions, service charges and contributions.

A resident owning a house with a total assessed valuation of \$100,000 paid about \$36 with property taxes in FY2004 for fire and EMS services. The remainder of the budget is supported by service charges, support from other governments, contributions, and miscellaneous revenue sources.



The Citizen Focus committee felt training hours was a critical measurement. Other performance measures can be analyzed to evaluate the cost of providing Fire and EMS services, related outputs and results and trends. These are provided in the following tables.

Expenditure by Function	FY2002	FY2003	FY2004	FY2005 (Est.)
Emergency Warning (Sirens)	\$26994	\$19854	\$4606	\$18200
Fire Suppression	\$242896	\$363128	\$336031	\$384083
Emergency Medical Services	\$457746	\$502222	\$667080	\$826625
Training Hours	N/A	N/A	8430	8600
Fire/EMS Staffing (Full Time)	6	5	5	5

These measures are approximations of a complex set of activities. Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

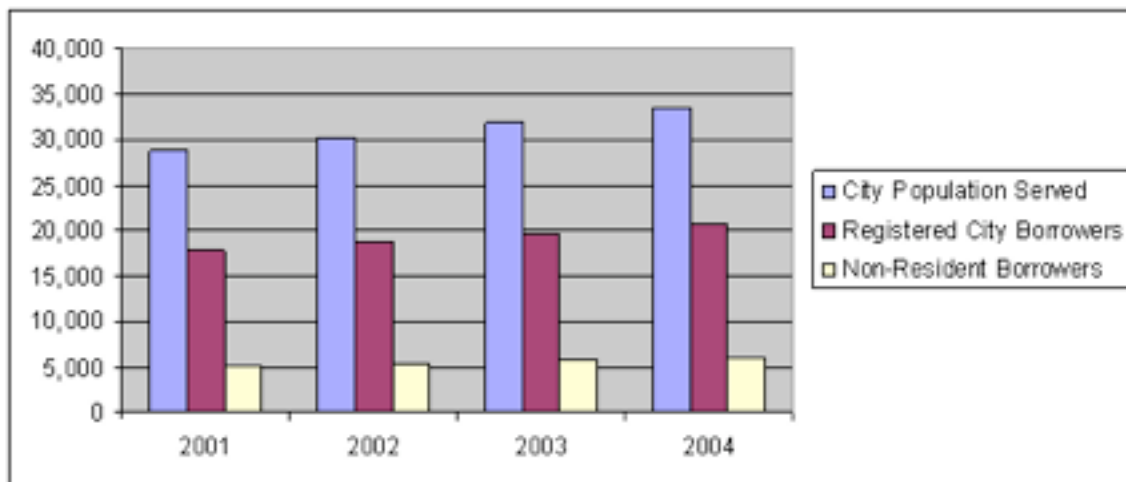
Library Services

Department Mission and Description: The Ankeny Library provides access to quality information services, materials and resources. Services include the provision of books, magazines, newspapers and electronic media; internet access; and related special programs. State accreditation allows participation in the State's inter-library loan and reference system.

Trends and Issues: The City's growth is resulting in higher demand for services in the areas of internet access, materials, space and children's programming.

Strategic Objectives: Under Council goal one, the Library and City Manager's office is to negotiate a long-term funding agreement with Polk County. Additional computers for internet access are needed to meet demand. Completion of a space needs study, as part of a City-wide space assessment, is a high priority.

Output/Demand Overview: The Citizen Focus committee believed it important to look at both the registered resident and non-resident borrowers, and the total resident and non-resident population eligible to use Library services. Note: chart data is extrapolated from actual information provided for 2001, 2002 and 2003. Non-resident population information is unavailable.



Citizen Perceptions: The 2003 Community survey reported that 86% of City residents rated Library services as "good" or "excellent." In that same survey, 79% indicated that the variety of Library materials were "good" or "excellent."

Library Budget: The owner of a house with a total assessed valuation of \$100,000 paid about \$28 in FY2004 to support the Library. A significant portion of the Library's budget depends upon support from Polk County in recognition of the service provided to rural Polk County residents.

Library Budget Support, FY2004



Other performance measures can be analyzed to evaluate the cost of providing Library services, value received and trends. Selected measures are presented below. The Library maintains comprehensive statistics relating to their accreditation by the State Library system. This is available from the Library upon request.

	FY2002	FY2003	FY2004	FY2005 (Est.)
Library Expenditures	\$862478	\$904843	\$935414	\$995573
Library Staffing (fulltime)	7	7	7	7
General Visitations	205785	296441	290913	295000
Total Registered Borrowers	22760	24028	25297	26566
Efficiency Measures				
Cost per Registered Borrower	\$38	\$38	\$37	\$37
Cost per Visitation	\$4	\$3	\$3	\$3

Library services such as reference assistance, internet access and children's' programs are included within these statistics, and not separately. Further, presentation is based on a fiscal year, but may otherwise reflect calendar year data or estimates. Thus, measures presented are only approximations of a complex set of activities. Further information is available in Library reports and City financial reports.

Community Services Department

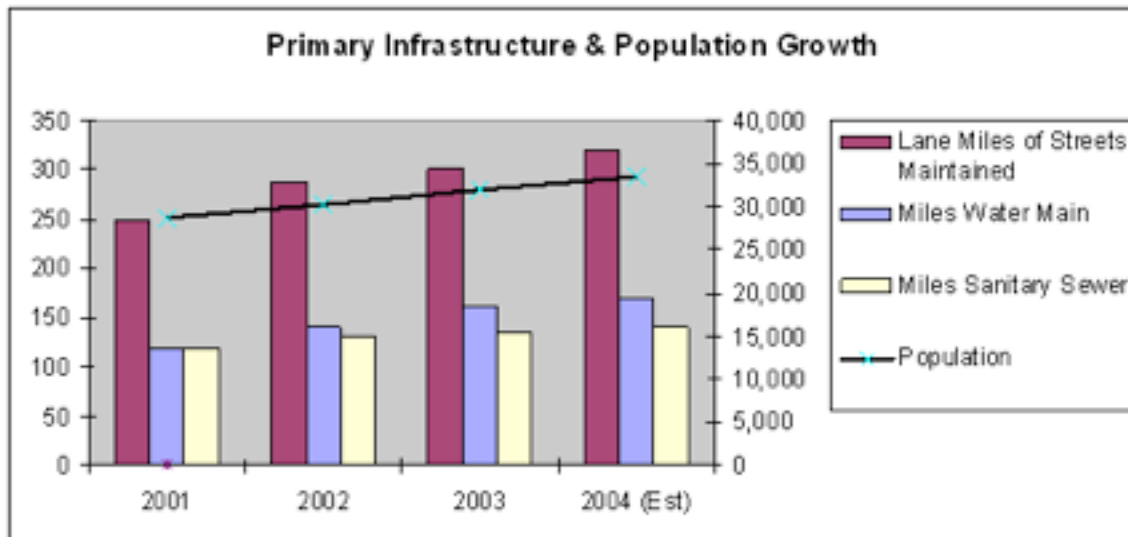
Department Mission and Description: The Community Services department manages the City's infrastructure; street lighting, traffic signals, roads and streets, buildings, solid waste recycling, water services and wastewater services.

Trends and Issues: The City's growth drives infrastructure expansion. This occurs in cooperation with developers, the Des Moines Water Works and the Wastewater Reclamation Authority (WRA), Polk County, and the State.

Strategic Objectives: The department supports the City Manager's office in accomplishing the following Mayor and Council objectives.

- Develop a Storm Water utility plan, including policies and fees.
- Make recommendations regarding water and sewer fees relative to the Fox Engineering Water and Utility Rate study.
- Make recommendations relating to the McClure Engineering study for Four Mile Creek storm water management.
- Organize a stakeholders group to aid the City in meeting citizen participation requirements of its NPDES-II Storm Water permit.
- Report the results of the Snyder and Associates engineering study of the proposed NE 18th street bridge.
- Implement the 2005 Capital Improvements program including these projects:
 - The East 1st Street and Delaware Avenue intersection.
 - Reconstruction of Delaware Ave. from NE 5th St. to SE 3rd St.
 - Reconstruction of E. 1st St. from I-35 to Trilein Drive.
 - Construction of NW 36th St. NW Ash Dr. and NW State St. projects.
 - Construction of Corporate Woods Dr. water & sewer projects.
 - Reconstruction of SE Delaware from Corporate Woods to Oralabor Rd.
 - Construction of WRA 4-Mile Creek Interceptor Sewer, Phase I.
 - Expansion of City Hall.
 - Southeast bicycle trail project.
 - Purchase of Hop-Well Trunk Sanitary Sewer, Phases I and II.
 - Extension of Main Outfall Sewer north, 4-mile Creek to Greenwood.
 - Construction of Country Club Court Sanitary Sewer.
 - Extension of trunk sewer to NE 54th Street (118th Polk County).
 - Extension of 4-Mile Creek Basin main outfall sewer.
 - Acquisition of land for second aquifer storage and recovery facility.
- Prepare a five year capital improvements plan including a phased Tier II program for building-out by 2020.
- Make recommendations concern the Veenstra and Kimm study of sewer system improvements involving Ankeny and Polk City
- Prepare a plan for widening and street construction to accommodate increased traffic.
- Complete preliminary plans for the beltway.
- Complete transition of wastewater treatment to the WRA 2011. In cooperation with the Des Moines Water Works, complete construction of additional capacity by 2007.

Output/Demand Measures: The table below shows the primary outputs managed by Community Services, as compared to population growth. As presented, the primary outputs implicitly include appurtenances such as traffic lights, street lights, cul-de-sacs, and water storage tanks.



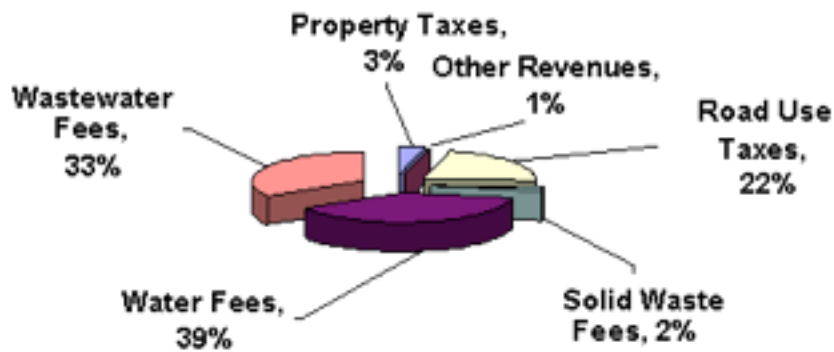
Community Services Budget: A property owner with a residence assessed at \$100,000 supported this department with about \$18 in 2004 property taxes; primarily a contract with the Metro Transportation Authority, streetlights and staff engineering services.

Community Services Property Tax Support, FY2004



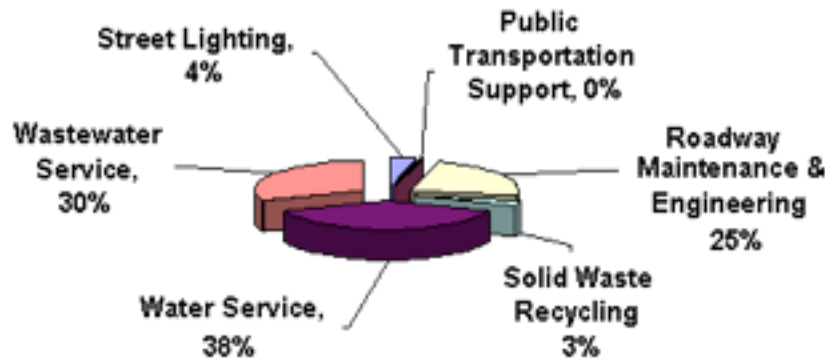
Most support is provided by user fees for water, wastewater and recycling, including capital improvements and expansion. Road Use taxes are allocated by the State on a per capita basis.

Community Services Revenues FY2004



These revenues are used by the Community Services department to provide the following services. These are routine, annual services. Please refer to City financial and other documents to view specific capital development projects.

Community Services Expenditures FY2004



The Roadway Maintenance budget was of particular interest to the Citizen Focus committee. The next chart below displays FY2004 road maintenance expenditures by categories within the overall road maintenance budget.

Roadway Maintenance Expenditures FY2004



The 2003 Community Survey indicated 70% believed street maintenance to be “good” or “excellent” while 30% felt streets were “fair” or “poor.” Seventy-eight percent (78%) responded that street cleaning was “good” or better while 22% rated this aspect as “fair” or “poor.” Eighty percent (80%) agreed that snow removal was “good” or “excellent.” Twenty percent (20%) felt otherwise.

In this survey, 70% ranked drinking water as “good” or “excellent, while 30% believed drinking water quality to be “fair” or “poor.” Sanitary sewer services fared slightly better. Eighty-three percent (83%) evaluated sanitary sewer services as good or better, while 17% rated this as “fair” or “poor.”

Other performance measures can be analyzed to evaluate the cost of providing infrastructure services, related outputs and results, and trends. These are provided in the following tables

	FY2002	FY2003	FY2004	FY2005 (Est.)
Total Expenditures	\$8998562	\$8988089	\$9103771	\$11314676
Total Staff	36.5	37.7	40.7	44.0
Efficiency:				
Roadway Maintenance-Mile	\$3507	\$3515	\$3367	\$3733
Street Cleaning-Mile	\$503	\$445	\$440	\$415
Snow & Ice Control-Mile	\$495	\$630	\$716	\$855

These measures are approximations of a complex set of activities. Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

Community & Economic Development

Department Mission and Description: This department manages City development in accordance with the City Code, Council policy and Planning and Zoning Commission recommendations. Activities include reviewing and approving site plans and building permits; building code enforcement; supporting the Planning & Zoning Commission and generally providing professional expertise related to effectively managing community growth.

Trends and Issues: Managing “growth” involves significant coordination with the State, County, and other metro-area cities. Proposed annexations and urban sprawl concerns are a continuing challenge. Current and possible additional connections to I-35 will continue to drive business development.

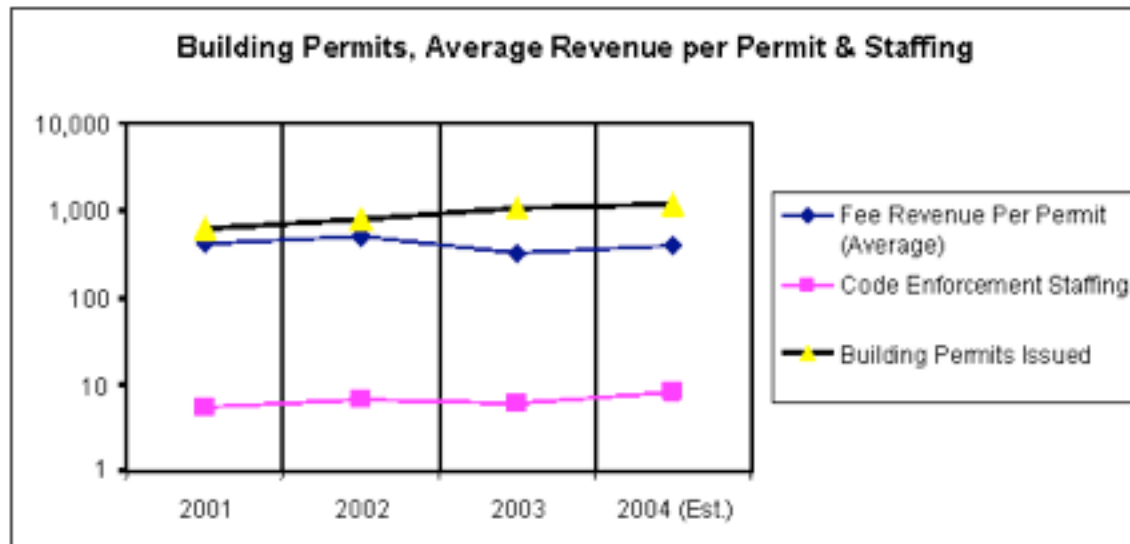
Strategic Objectives: The department is actively involved in accomplishing the following objectives directed by the Mayor and Council.

- Development of a moratorium and annexation policy involving Tier IV property and discouraging leap-frog development of property in Tier III.
- Negotiation of a 5-year development agreement with Polk County for property located in Tier IV.
- Negotiation of 10-year annexation agreements with Alleman and Elkhart.
- Complete voluntary annexation of the Jan-Rose property and property located in the NE and NW areas of Tier II and Tier III.
- Evaluate possible voluntary annexation of Greenwood area.
- Complete an analysis of draft land use regulation revisions including, annexation, subdivision regulations and smart growth principles to include low impact and sustainable development strategies.
- Develop a public facilities master plan, including an analysis of 15-20 year needs.
- Prepare a Corporate Woods Drive (Crosswinds) development plan.
- Prepare an action plan for development of the ISU Farm (Central Plaza).
- Prepare a strategic plan to promote and develop the Central Plaza.
- Negotiate the public-to-private conversion plan for the ISU Farm with ISU and the Board of Regents.
- Make recommendations regarding the Howard R. Green Interchange Justification Report (IJR) for interstate interchanges with I-35 located on East First St. and on NE 36th St.
- Submit a phased Tier III capital improvements program, providing build-out by 2020.
- Develop strategic plan for creating an Economic Development commission including an economic development and values fund component.

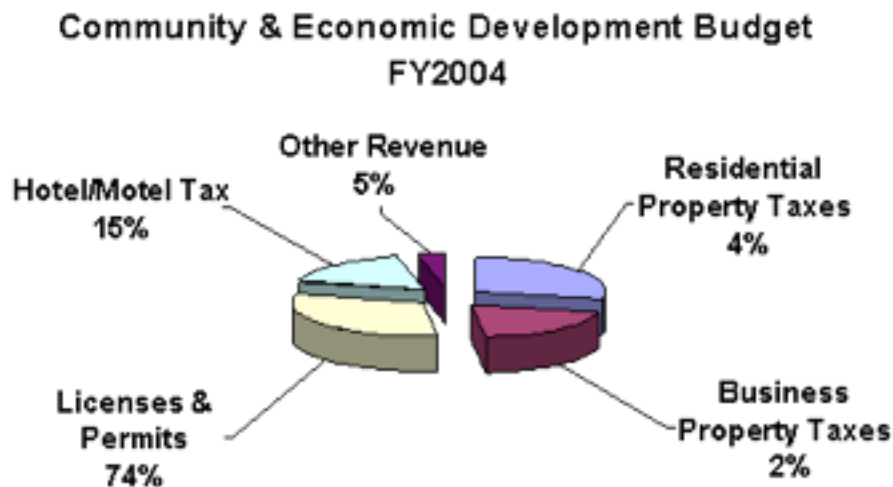
Output/Demand Measures: Primary outputs revolve around zoning, approving development plats and issuing permits (code enforcement) for residential and commercial buildings; both new and alterations.

	2001	2002	2003	2004
Residential Building Permits	601	738	1042	1150

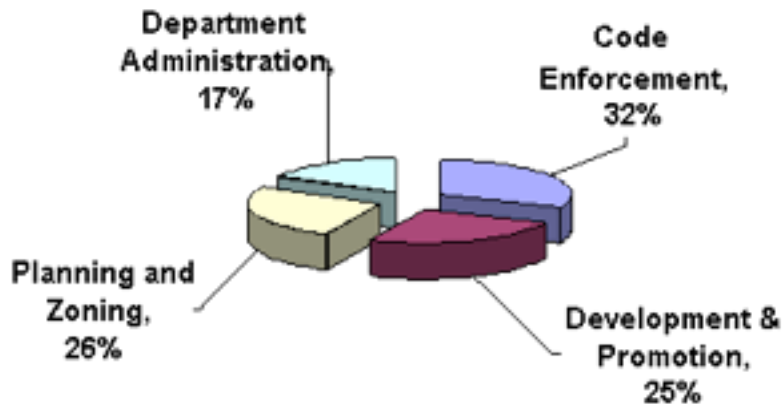
The City is interested in the relationship among code enforcement (permitting) revenue and related staffing. This chart shows that average permit revenue has decreased slightly during the past four years while growth in permitting activity has paralleled the growth in code enforcement staffing.



Community & Economic Development Budget: Taxes on a residence with a total assessed value of \$100,000 contributed about \$4 in FY2004 support.



Community & Economic Development Functions, FY2004



Citizen Perceptions: The 2003 Community survey reported that 63% of respondents believed Land Use Planning and Zoning activities were “good” or “excellent.” Seventy-four percent (74%) felt that Code Enforcement efforts were “good” or “excellent.”

Expenditures by function are given below. These are analyzed to evaluate the cost of providing community and economic development

Expenditures by Function	FY2002	FY2003	FY2004	FY2005 (Est.)
Code Enforcement	\$260550	\$389026	\$353031	\$468590
Development & Promotion	\$344586	\$278128	\$287451	\$251033
Planning and Zoning	\$252764	\$275681	\$292648	\$316063
Department Administration	\$587	\$162632	\$196005	\$220449
Staffing	13	14	14	16

These measures are approximations of a complex set of activities. Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

Leisure Services Department

Department Mission and Description: The department provides a variety of recreational opportunities to City residents; parks, the Community Center, the Aquatic Center, and the Prairie Ridge sports complex, and programs for special populations. Other facilities managed by the department include the community band shell, the skate park, and a new Spray park. Note: the Otter Creek golf course is budgeted and operated apart from the Leisure Services department as a separate, self-supporting enterprise.

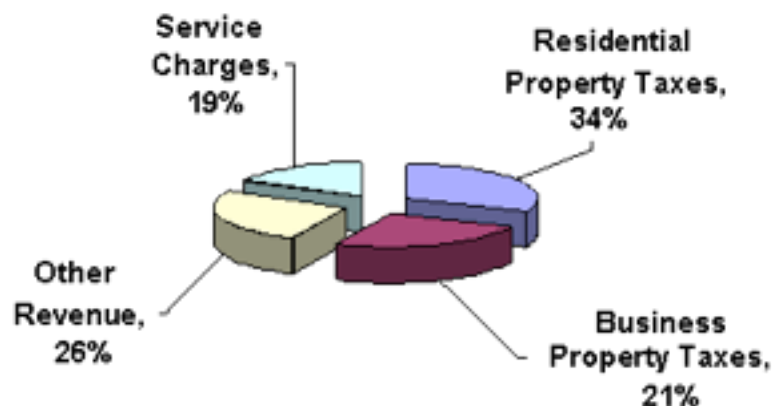
Trends and Issues: Recent court decisions require the City and developers to agree on new means of funding park development. Older park facilities require upgrading of existing facilities.

Strategic Objectives: The Mayor and Council have requested a recommendation in response to the operations and maintenance plan proposed by the Prairie Ridge Foundation Board of Directors, and further that the City continue to study golf course strategies, including future investment. Planning for and initiating development of the Izaak Walton League facility is a high priority as is completion of the Southeast Bike trail.

Output/Demand Overview: Because the department's Director's position was vacant during preparation of the SEA report, only limited measures are presented.

Leisure Services Budget: The department's budget is supported by property taxes, fees and miscellaneous revenue. Property taxes on a residence with a total assessed valuation of \$100,000 contributed about \$46, FY2004, for Leisure Services.

Leisure Services Department Budget Support, FY2004



Leisure Services Expenditures by Function, FY2004



Fifty-five percent (55%) of the respondents to the 2003 Community Survey said recreational opportunities in Ankeny were “good” or “excellent. On the other hand, 45% felt that the opportunities were “fair” or “poor.”

This table presents revenue and expenditure information for four years as an aid analyzing department performance. The City intends to add measures in the FY2005 SEA report.

	FY2002	FY2003	FY2004	FY2005 (Est.)
Total Expenditures	\$1495367	\$1551859	\$1607927	\$1852966
Staffing (Full Time only)	10	10	10	10

Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

General Government

Department Mission and Description: Ankeny's Mayor and Council are supported by a professional City Manager and City Clerk. Liaison and legislative activities with other metro area governments are managed through the City Manager's office. Internal administrative services such as finance, human resources, and information technology are centralized. The budget includes program support for other entities such as the Aviation Authority, community education and metro cultural and event centers.

Trends and Issues: The 2000 population was 27,117. This increased to an estimated 33,453 in 2005 and is expected to grow to 39,000 by 2010. Although a recent initiative to merge City of Des Moines and Polk County governments failed, there are significant efforts to consolidate metro area services; a recent example being that of the metro Wastewater Reclamation Authority (WRA).

Strategic Objectives: The Mayor and Council formulated four goals and related objectives this summer to guide City growth and services. Many objectives related to these goals are shown within the department SEA presentations. Objectives managed directly by the City Manager's office include (summarized):

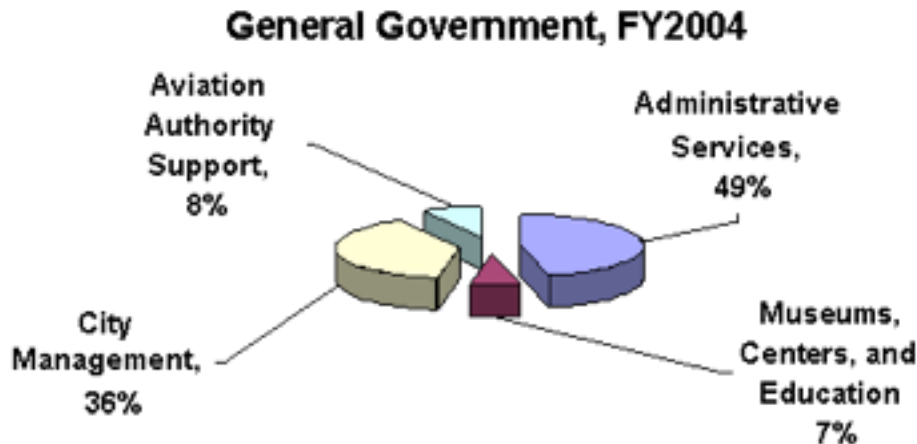
- Preparation of a plan for a special census, including a schedule and justification.
- Encourage more citizen input to the Mayor and City Council through efforts such as the SEA citizen's committee, the storm water stakeholders group, Citizens Police Academy, and Ankeny Citizen's Emergency Response Team (ACERT).
- Negotiate new natural gas and electric franchise agreements with Mid-American Energy.
- Negotiate a new cable television franchise with Mediacom.
- Develop a *pro forma* position on the new Cultural Alliance for consideration by the Mayor and Council.
- Establish a formal position for the City on the Greater Des Moines Partnership Project Destiny proposition.
- Create a City of Ankeny Foundation
- In partnership with the Polk County Aviation Authority and East Polk Economic Development acquire and rehabilitate U.P.R.R spur rail line from Des Moines to Bondurant.

City Management and Metro Support Budgets: The General Government, Metro Support and Administrative Services budgets are funded primarily with property taxes and supplemented with Hotel/Motel taxes, service charges, and license fees.

City management includes the Mayor and Council, City Manager's office, City Clerk, the City Hall building, legislative liaison, legal and community/public relations. These functions account for approximately \$29 of the property taxes on a residence with a total assessed value of \$100,000.

In a similar manner, the Aviation Authority requires about \$7 in property taxes, and internal City administrative services (finance, human resources, city clerk, and information technology) requires \$35 in property tax support.

The City allocates Hotel/Motel taxes to support metro area cultural facilities such as the Art Center, the Science Center, the Event Center and Community Education.



The 2003 Community survey reported that 66% of residents agreed or strongly agreed they receive good value for taxes paid. Fifteen percent (15%) somewhat disagreed or strongly disagreed that they received good value. Seventy-two percent (72%) agreed or strongly agreed with the overall direction the City is taking. Sixteen percent (16%) somewhat disagreed or strongly disagreed with the City's overall direction.

This table shows expenditure history and the current budget. The City intends to add output, outcome and result measurements in the FY2005 SEA report.

	FY2002	FY2003	FY2004	FY2005 (Est.)
City Management	\$567402	\$678002	\$697917	\$735631
Administrative Services	\$913069	\$878104	\$932506	\$1093427
Aviation Authority Support	\$134385	\$142906	\$152717	\$170274
Museums, Centers & Education	\$50330	\$110551	\$128298	\$203182
Total	\$1665186	\$1809563	\$1911438	\$2202514

Further information is available in department reports, City financial documents and at www.ci.ankeny.ia.us

Statistical Appendix:

Property Tax Comparison:

	Population	Population	5 Year	2003	Levy
City	2000	2005	Growth Rate	Taxable Valuation	Rate
Altoona	10349	12500	21%	334162549	8.89369
Ankeny	27117	33453	23%	1130870671	10.38956
Bondurant	1846	N/A		46686135	14.44808
Carlisle	3497	3566	2%	83482282	12.91922
Clive	12855	14500	13%	821303468	8.92714
Des Moines	198682	201655	1%	5239128419	17.05539
Grimes	5862	5900	1%	177610020	12.84260
Indianola	12998	N/A		337468742	11.65000
Johnston	8649	12649	46%	598879979	10.80991
Norwalk	6884	8000	16%	160750616	12.43283
Pleasant Hill	5070	7000	38%	230660123	11.48189
Polk City	2344	3000	28%	68873819	7.90001
Urbandale	29072	37500	29%	1534793328	9.07306
Waukee	8132	8932	10%	216391685	13.50039
West Des Moines	46403	53000	14%	2514698840	11.72777
Windsor Heights	4891	4805	-2%	170885133	12.62510

Note: 2000 Population data is from the U.S. Census. 2005 population information was reported in the 1/23/05 Des Moines Register. Taxable valuation and the related levy rate were provided by the Iowa Department of Management.

Service Expenditures (All Funding Sources):

City Services & Management)	FY2002	FY2003	FY2004	FY2005 (Budget)
Police Services	\$3147920	\$3992640	\$3963499	\$4396038
Fire & EMS Services	\$960239	\$1122255	\$1310192	\$1556104
Library Services	\$862478	\$904843	\$935414	\$995573
Community Services	\$8998562	\$8988089	\$9103771	\$11314676
Community & Economic Development	\$858487	\$1105467	\$1129135	\$1256135
Leisure Services	\$1495367	\$1551859	\$1607927	\$1852966
Otter Creek Golf Course	\$940015	\$989570	\$1025119	\$1119955
City Management	\$567402	\$678002	\$697917	\$735631
Administrative Services	\$913069	\$878104	\$932506	\$1093427
Aviation Authority Support	\$134385	\$142906	\$152717	\$170274
Museums, Centers & Education Support	\$50330	\$110551	\$128298	\$203182